ANNEXURE E

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER CITY DEVELOPMENT

SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		**Land Use Planning and Management**										
1.1	6.1.1	Report quarterly to the Planning Portfolio Committee on the number of building plans evaluated and processed. 95% of building plans received must be processed within the prescribed period of 30 days (residential buildings) 60 days (commercial/industrial buildings) *Number of plans received* *Number of plans finalized* *Number referred back or rejected* *Number in circulation* *Number backlog*	Quarterly reports to 30 June 2019	95% building plans processed	95% building plans processed		95% building plans processed		95% building plans processed		95% building plans processed	
1.2	6.1.1.6	Ensure 95% of SPLUMA applications (special consent, formal authority and building line relaxation applications) processed within the specified timeframe and report quarterly to the City Development Portfolio Committee Total number of Applications received *Number of consent processed and finalized* *Number of formal authority applications received* *Number building line relaxation applications* *Number of backlogs*	Quarterly reports to 30 June 2019	95% of SPLUMA applications processed	95% of SPLUMA applications processed		95% of SPLUMA applications processed		95% of SPLUMA applications processed		95% of SPLUMA applications processed	
1.3	6.1.1.6	Ensure 95% of SPLUMA applications (rezoning, subdivision, consolidation, etc.) processed within the specified timeframe and report quarterly to the City Development Portfolio Committee Total number of Applications received % applications processed	Quarterly reports to 30 June 2019	95% of planning applications processed	95% of planning applications processed		95% of planning applications processed		95% of planning applications processed		95% of planning applications processed	
1.4	6.1.1.5	Review the uMhlathuze Land Use Scheme for approval by Council by 30 June 2019	Quartely status progress	30-Jun-19	Appointment of the Service Provider/Consultant		Draft Single Land Use Scheme in place		Facilitate the Public Participation/Stakeholder consultation Process		Adoption of the Single Land Use Scheme by Council	
1.5	6.1.1.2	Review the Richards Bay Central Business District (CBD) Framework for approval by Council by 30 June 2019	Quarterly reports to 30 June 2019	Framework for approval by Council by 30 June 2019	Appointment of the Service Provider/Consultant		Draft Framework Plan in place		Facilitate the Public Participation/Stakeholder consultation Process		Adoption of the Central Business District (CBD) Framework by Council	
2		**Spatial and Environmental Planning**										
2.1.1	6.1.1.4	Report quarterly to the City Development Portfolio Committee on the number of environmental authorisation applications received for comment and the number commented on within the prescribed time frame. 95% of environmental authorisation applications must be commented within the prescribed time frame of 30 days. *Number of environmental authorization applications received.* *Number of environmental authorisation applications responded within the prescribed time frame of 30 days.* *Reasons for not responding within the prescribed time frames.*	Quarterly progress reports (90% within 30 days) up to 30 June 2019	Quarterly report on statistics	95% of environmental authorisation applications processed within legislated time frames.		95% of environmental authorisation applications processed within legislated time frames.		95% of environmental authorisation applications processed within legislated time frames.		95% of environmental authorisation applications processed within legislated time frames.	
2.1.2	6.1.1.1	Implementation of 2019 SDF Review and perform annual SDF review together with IDP for 2019/2020 by 30 June 2019	SDF review	30-Jun-19	SDF gap analysis		Report on progress with implementation plan		Report on consultation process Report on progress with implementation plan		Review 2019/2020 SDF together with the IDP	
3.1.1	6.1.1.3	Preparation of a Rural Settlement Plan for the Buchanana node	Quarterly progress reports up to 30 June 2019	Submit report	Inception Plan and Draft Contextual Approach		Final Conceptual Approach and draft Settlement Plan		Final Settlement Plan		Project Close-out and Adoption	

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					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
3.1.2	6.1.1.2	Preparation of Conceptual Urban Design Plan for Port Durnford Beach Node	Quarterly progress reports up to 30 June 2019	Submit report	Inception Plan and Draft Contextual Approach		Final Conceptual Approach and draft Settlement Plan		Final Settlement Plan		Project Close-out and Adoption	
4		**Human Settlements**										
4.1	6.1.1.3	Conduct Nine (9) Housing Consumer Education Awareness	Number of tenant awareness programmes	9 awareness programme	No Target for the Quarter		3 HCE Awareness Programme		3 HCE Awareness Programme		3 HCE Awareness Programme	
4.2	6.1.1.3	Transfer of 400 Post-1994 Housing Stock in Dumisani Makhaye Village	Number of Housing transfares	400 Houses Taransfared	100 houses		100 houses		100 houses		100 houses	
4.3	6.1.1.3	Transfer of 80 Pre-1994 Old Housing Stock (Extended Enhanced Discount Benefit Scheme)	Number of Housing transfares	80 houses transferred	20 houses		20 houses		20 houses		20 houses	
5		**Business Support, Markets & Tourism**										
5.1	3.1.1	Marketing of uMhlathuze as destination on National and International ATL platforms through: • *Development of a tourism marketing strategy* • *2 Advertorials* • *2 Trade Exhibitions* • *Hosting of 2 Tourism Events*	Number of Advertisements and Advertorials	30-Jun-19	Appointment of a service provider to develop a tourism marketing strategy		3 Consultative meetings with the tourism industry Hosting one tourism event. 1 advertorial on tourism magazine		Submission of a draft tourism marketing strategy		Submission of a final tourism marketing strategy to council Exhibition at Tourism Trade shows 1 advertorial on tourism magazine	
5.2	3.1.1	Prepare and Finalise Agricultural Development Plan by 30 March 2019	progress report	30 March 2019	Finalise draft Agricultural Development Plan and Benchmarking		Finalise consultation with Stakeholders on the Agricultural Development Plan		Finalise Agricultural Development Plan for adoption by Council		No Target	
5.3	3.1.3	Provide Agricultural Development support through entrepreneurial development, marketing services, value adding, production and resource economics	progress report	30-Jun-19	Update agricultural co-operatives database and conceptualise incubation programme		Selection and placement of 5 Cooperatives in the Incubation programme		Report progress on the Incubation programme		Report progress on the Incubation programme	
5.4	3.1.1	Facilitate and support SMME Development	Number of SMME supported	Progress report	Prepare for the hosting of business fair		Host Business Fair		Signing of the Service level Agreements for the SMME one stop shop tenants		Launch of the SMME One-Stop-Shop	
5.5	3.1.1.3	Number of Informal traders Support programmes facilitated	progress report	30-Jun-19	Financial Literacy Workshop		Environmental Health Education and Bylaw Training		Informal Trading Policy Workshop		Financial Literacy Workshop	
5.6	3.1.5.3	20 unemployed Youth reskilled	Number of Youth	20 Youth	5		10		15		20	
5.7	3.1.5.3	1000 job opportunities created by 30 June 2019	Proof of community members trained	Submit report	250		500		750		1000	
6		**Property Administration**										
6.1	6.2.1.1	Ensure preparation of a Supplementary Valuation Roll by 30 June 2019	% reviewed	95% processing of all received reviews	95% processing of all received reviews		95% processing of all received reviews		95% processing of all received reviews		95% processing of all received reviews	
6.2	6.2.1.1	Prepare and make 3 Land parcels available for Lease through and open Bid process by 30 June 2019	Number of lease agreements	3 leasing agreements signed	Initiate the SCM tender process for advertising of land		Awarding of one(1) property for leasing purpose		Initiate the SCM tender process for advertising of land		Awarding of two properties for leasing purpose	
6.3	6.2.1.1	Ensure 95% of Lease applications processed within 90 days after receipt and report quarterly to Council	% of Lease applications processed	95%	95% of lease applications processed		95% of lease applications processed		95% of lease applications processed		95% of lease applications processed	
7		**Strategically Manage the City Development Department**										
7.1	1.1.7	Respond to all internal and external audit enquiries and other general enquiries and implement all approved recommendations within 30 days unless there is reason why implementation is not possible, in which case an agreed extended date to be agreed with and approved by the CM to ensure an unqualified audit report relating to the DMM CD area of responsibility	Quarterly Internal Audit reports	Strive to zero queries	Quarterly report		Quarterly report		Implementation of recommendations within 30 days		Implementation of recommendations within 30 days	
7.2	5.2.1	% Capital expenditure of approved projects co-ordinated and facilitated by Project Steering Committee	% spending	95%	15% spending		40% spending		75% spending		95% spending	

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					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
7.3	1.1.4	% processing of issues emanating from Operation Sukuma Sakhe structures affecting the City Development Department by 30 June 2019	% processing of issues	100%	100%		100%		100%		100%	
7.4	1.1.1	Ensure that departmental risk identified in the organisation risk assessment register is attended to, update and report quarterly risk assessment register. (i.e. Informal settlements and land invasion outside formalised areas, availability of land for development, informal trading and non-compliance with town planning schemes and regulations)	Quarterly updated risk assessment registers to 30 June 2019	Quarterly report	Quarterly risk assessment register		Quarterly risk assessment register		Quarterly risk assessment register		Quarterly risk assessment register	